

Fiscal Year 2012 Budget Development Form - Human Resources

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Human Resources - Operations: FY 2011 (As Passed)	1,689,278	0	280,835	988,079	0	2,958,192
Contracted labor savings	(30,999)					(30,999)
Challenges for Change 2010 Act 168 Sec. 9 C(2) - Performance contracting	(20,020)					(20,020)
Additional savings for Challenges for Change - Performance contracting	25,388					25,388
Challenges for Change 2010 Act 168 Sec. 9 C(1) - Postage savings	(329)					(329)
Unattained savings from Challenges for Change - Postage savings	329					329
Addition of HR Unit				2,777,785		2,777,785
Base salary decrease rollout	(19,443)			13,272		(6,171)
Base benefit increase rollout	35,112			14,023		49,135
Change in admin charges to other departments	(1,606)			1,606		0
Principal assistant position				106,727		106,727
Staff attorney position				75,569		75,569
Elimination of position 040070	(73,655)					(73,655)
Elimination of double filled Commissioner positions	(109,525)					(109,525)
Anticipated increase in the use of temporaries	2,000					2,000
Anticipated reduction in vacancy savings	128,602					128,602
Increase in workers' comp premiums	18,160			(13,784)		4,376
Decrease in 3rd party contracts for legal	(5,000)					(5,000)
Decrease in computer hardware/software maintenance agreements	(2,365)			(235)		(2,600)
Increase in fee for space rent	42,039			28,585		70,624
Increase in other rentals including auto, equipment, and other	7,422					7,422
Increase in liability insurance premiums	10,873			19,239		30,112
Anticipated increase in telecom and other IT charges	28,500			(17,252)		11,248
Increase in VISION assessment	8,516			15,070		23,586
Increase in DII allocation	22,119			39,141		61,260
Anticipated reduction in printing costs	2,900					2,900
Change in postage expense funding	1,000					1,000
Anticipated Increase in travel and conferences	13,000					13,000
Decrease in agency fee	14,371			25,430		39,801
HR services fee (new)	9,902			17,522		27,424
Admin fee from Benefits & Wellness appropriation (new)	13,626					13,626
Anticipated decrease in supplies	11,650			(12,550)		(900)
Anticipated decrease in equipment purchases	(1,234)			(3,275)		(4,509)
All other adjustments	(1,400)					(1,400)
Subtotal of increases/decreases	129,933	0	0	3,086,873	0	3,216,806
FY 2012 Governor Recommend	1,819,211	0	280,835	4,074,952	0	6,174,998

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	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Human Resources - Benefits/Wellness: FY 2011 (As Passed)	0	0	0	39,853	1,760,047	1,799,900
Challenges for Change 2010 Act 168 Sec. 9 C(2) - Performance contracting					(29,900)	(29,900)
Additional savings from Challenges for Change - Performance contracting					(2,310)	(2,310)
Challenges for Change 2010 Act 168 Sec. 9 C(1) - Postal services					(2,860)	(2,860)
Unattained savings from Challenges for Change - Postal services					3,484	3,484
Share position 040167 with HR Operations				13,626	(13,626)	0
Base salary decrease rollout				(14,028)	7,819	(6,209)
Base benefit decrease rollout				10,543	(26,914)	(16,371)
Anticipated decrease in overtime					(381)	(381)
Anticipated increase in employee tuition costs					2,128	2,128
Reduction in workers' comp premiums					(2,238)	(2,238)
Anticipated reduction in 3rd party contracts for training					(10,000)	(10,000)
Decrease in computer hardware/software maintenance agreements					(925)	(925)
Decrease in fee for space rent					(14,815)	(14,815)
Increase in other rentals including auto, equipment, and other					1,285	1,285
Increase in liability insurance premiums					2,910	2,910
Anticipated increase in dues and licenses					200	200
Anticipated decrease in telecom services					(2,100)	(2,100)
Reduction in VISION assessment					(4,445)	(4,445)
Reduction in DII allocation					(3,631)	(3,631)
Anticipated reduction in printing costs					(3,500)	(3,500)
Anticipated decrease in travel and conferences					(2,732)	(2,732)
Anticipated increase in agency fee					4,657	4,657
HR services fee (new)					4,620	4,620
Increase in charges for administrative services from operations					113,506	113,506
Anticipated decrease in educational supplies					(2,800)	(2,800)
Anticipated decrease in recognition awards					(20,000)	(20,000)
Anticipated decrease in medical and lab supplies					(5,000)	(5,000)
Anticipated decrease in other supplies, mostly office supplies					(1,165)	(1,165)
Anticipated decrease in equipment purchases					(12,635)	(12,635)
All other adjustments					(4,635)	(4,635)
Subtotal of increases/decreases	0	0	0	10,141	(26,003)	(15,862)
FY 2012 Governor Recommend	0	0	0	49,994	1,734,044	1,784,038